

King County

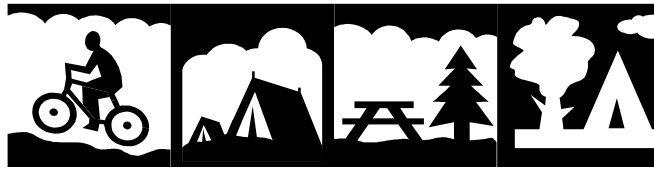
# Parks & Recreation Division



## Second Quarter Report 2005

Parks Omnibus Ordinance Report  
to the King County Council  
January - June, 2005





## Highlights of the First Half of 2005

- Business revenues (excluding levy, interest and interfund sources) are at nearly the same level as last year at this time, with \$768,118 received in 2005 versus \$767,844 in 2004. The Tahoma Pool transferred in late 2004. When business revenues are revised to account for that difference, 2005 business revenues to-date are up over \$80,000.
- Expenditures are also on track with estimates, with 44% of the year's budget expended, at the 50% of the year mark.
- Business units are focused on achieving their annual goals, in both "traditional" parks and recreation activities, including field and facility fees, swimming classes and admissions, and activities at the King County Fairgrounds; and "non-traditional" or Business Plan areas, including new ways of doing business such as parking fees, concession agreements and naming rights.
- Grants & Donations to date (January through March) continue, with over \$175,000 received so far this year.
- Volunteer hours compared to last year are up 7.5% for the first quarter (5,656 up from 5,258).
- Other Highlights include completion of the first ADOPs agreements, to provide programs including acquisition and development of a regional public 5-field rugby complex in South King County and community-driven enhancement at an existing park in the Mirrormont neighborhood near Issaquah.



# Contents

<b>Introduction .....</b>	<b>4</b>
<b>Revenues .....</b>	<b>5-13</b>
<b>Entrepreneurial Strategies .....</b>	<b>14-15</b>
<b>Gifts, Bequests &amp; Donations .....</b>	<b>16</b>
<b>Grants.....</b>	<b>17</b>
<b>Agreements &amp; Partnerships (ADOPs) .....</b>	<b>18</b>
<b>Transfers to Cities .....</b>	<b>19-21</b>
<b>Community Outreach and Involvement .....</b>	<b>22-25</b>
<b>Financial Plan – First Quarter 2005, Attachment A .....</b>	<b>26</b>



## **Parks & Recreation Division**

### **2005 Second Quarter Report**

#### **Introduction**

The Omnibus Parks Ordinance (Ordinance 14509), adopted November 18, 2002, by the King County Council, included this reporting requirement for the Parks and Recreation Division:

"The division shall provide a written report to the council, filed with the clerk of the council, at least four times each year, by March 15, June 15, September 15, and December 15, and more frequently as directed by the council by motion, regarding the execution of the division's duties and responsibilities as established in K.C.C. 2.16.045.E. Following transmittal of each written report, the division shall also make an oral presentation to the council. The written reports and oral presentations shall include, but shall not be limited to, information as to the division's efforts in:

- A. Meeting revenue targets under section 7 of this ordinance;*
- B. Implementing entrepreneurial strategies including advertising, leasing and concession agreements;*
- C. Pursuing gifts, bequests and donations, including the value and sources of gifts, bequests and donations received;*
- D. Developing agreements with other organizations to provide recreation services;*
- E. Transferring parks and recreation assets within incorporated areas or potential annexation areas to cities; and*
- F. Community outreach and involvement."*

Specific revenue targets set in Section 7 are 50% of expenses for swimming pools and the Aquatics Center; 100% for the King County Fair, and 30% for ballfields and other parks and recreation activities.

This is our third year of reporting on the accomplishments of the division. Quarterly reports were transmitted for each quarter in 2003, 2004, and now, for 2005. This year is also the second year of the Parks Levy fund, approved by the voters in 2003 with collections to run from 1/1/2004 through 12/31/2007.

We have refined and restructured the Quarterly Report to correspond to the Ordinance requirements more directly. We welcome your ideas and input. Please do not hesitate to contact the King County Parks and Recreation Division at 206-296-8687 if you have any questions or suggestions.

*Subscribe to the King County Parks online newsletter! Receive news of new entrepreneurial initiatives, partnerships and park improvements by subscribing to our online newsletter. To join, send an e-mail to [listman@metrokc.gov](mailto:listman@metrokc.gov) and copy "Subscribe KC Parks" in the subject line.*





## Revenues - Summary

### Parks & Recreation Division Revenues

Total Budgeted Revenues, 2005	\$20,599,327
Total Actual Revenues, 2004	\$19,650,432

### First Quarter 2005 - Business Revenues Only

Levy funds, interest earnings, interfund transfers and similar revenues that are not within the control of the division are excluded from this total.

### Total Actual Business Revenues

January 1 - June 30, 2005	\$1,880,672
January 1 - June 30, 2004	\$1,801,244

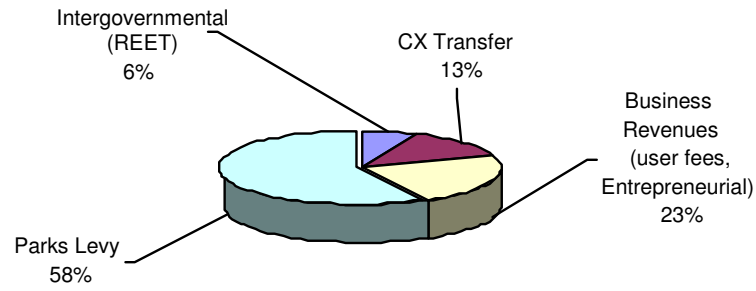
Although the first quarter total business revenues in 2004 and 2005 were nearly equal, after considering the impact of the late 2004 transfer of the Tahoma pool to the city of Covington the figures above mean business revenues are up about 5% for comparable facilities.

Even with a reduced asset base (due to transfer of facilities), business revenues now comprise about 23% of the total Parks Revenue budget, versus about 22% in 2002, at the beginning of the Business Plan (see charts, following page). The 2002-2004 period has seen transfers of facilities that generated over \$2,000,000 in revenues. Business revenue forecast on the remaining assets has risen from a total of about \$2.6 million in 2002 to over \$4.65 million in 2005.

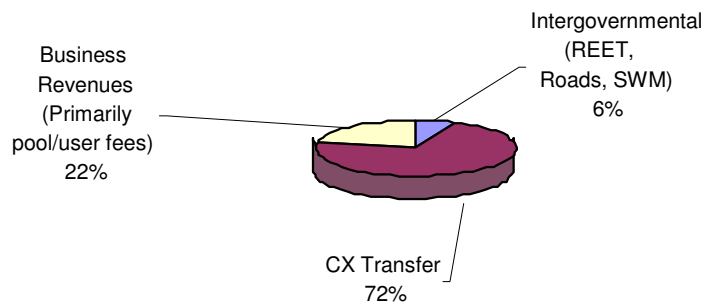


### 2005 Budget Estimated Revenues - \$20.4M

(Not including \$185,000 Homeland Security Grant)



### 2002 Budget Estimated Revenues - \$26M





## Expenditures – Summary

### Parks and Recreation Division Expenditures

Total Budgeted Expenditures, 2005	\$20,534,400
Total Actual Expenditures, 2004	\$17,934,054
Total Actual Expenditures, less reimbursables <sup>1</sup>	\$18,427,866

### Total Actual Expenditures v. Budget

Actual - January 1 – June 30, 2005 <sup>2</sup>	\$9,079,130
Budgeted - January 1 – June 30, 2004	\$20,476,257

With 50% of the year having passed, first half expenditures were 44% of the division's annual expenditure budget. This expenditure pattern is in line with historic business trends.

First half expenditures are about 4% higher than the same period in 2004 due to general inflation, salaries and fuel costs (fuel costs for heating oil, propane and natural gas are running over 20% higher than last year). The division continues to look for ways to increase efficiencies and control expenditures.

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<sup>1</sup> The Parks Division operating expenditures were credited \$493,812 for work performed for non-Parks operating projects, such as WLRD, roads, and capital projects.

<sup>2</sup> Per ARMs



## Revenues - Implementing the Business Plan

### Key Business Units, First Half Review

#### Marymoor Park



#### Marymoor Business Unit

	2005 thru Q2	2004 thru Q2	Change (\$)	Change (%)
<b>Revenues - Total</b>	\$ 605,159	\$ 491,616	\$ 113,543	23%
<b>Traditional</b>				
Rev - facilities	\$ 25,205	\$ 16,198	\$ 9,007	56%
Rev - fields	\$ 159,953	\$ 136,020	\$ 23,933	18%
<b>Non-Traditional</b>				
Rev - parking	\$ 204,648	\$ 201,237	\$ 3,411	2%
Rev - campground	\$ 165	\$ -	\$ 165	
Rev - concerts	\$ 21,004	\$ 40,699	\$ (19,695)	-48%
Rev - concert ticket sales	\$ 668			
Rev - Subway	\$ 6,413			
Concessions	\$ 7,103		\$ 7,103	
MSN WiFi	\$ 75,000			
Naming rights	\$ 105,000	\$ 97,462	\$ 7,538	8%

\*All costs shown are direct costs. A refined indirect cost allocation method is under development by the division.

#### First Half Highlights include:

- ❖ Progress continues on the development of new all-weather synthetic turf soccer fields, which are expected to increase field sport revenue and reduce maintenance costs. Target completion will have these fields available for use in the fall of 2006.

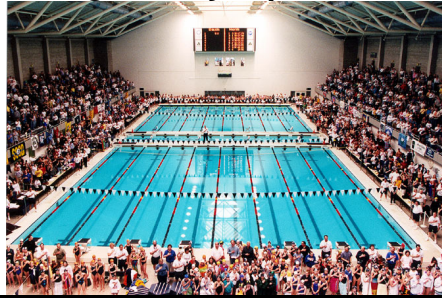




- ❖ Wi-fi Internet access is now available at Marymoor Park. The new system attracted a \$100,000 corporate sponsorship from MSN, enhances patron's experience and appeals to large special event producers as a way to reduce costs for their event communications.
- ❖ In the first quarter, a new restroom opened in the park near the athletic fields, just in time for the busy softball/baseball season. The new building features a self-locking system that will reduce maintenance costs and increase security. The design provides ADA-accessible indoor restrooms to this extremely busy portion of the park, as well as family-type private stalls with changing tables that are particularly useful for users of the playground nearby.
- ❖ In the second quarter, a Subway sandwich shop opened in a small concession space adjacent to the new restroom facility. The restaurant has gained quick popularity and is generating significant revenues for the division.
- ❖ A new two-month parking pass was implemented to accommodate sports field users. Parking pass sales among athletic groups has risen in response to the new system.



## King County Aquatics Center



	2005 thru Q2	2004 thru Q2	Change (\$)	Change (%)
<b>Revenues - Total</b>	\$ 465,988	\$ 445,170	\$ 20,818	5%
<b>Traditional</b>				
Rev - facilities	\$ 317,584	\$ 284,762	\$ 32,822	12%
Rev - courses	\$ 77,446	\$ 117,508	\$ (40,062)	-34%
Rev - drop in	\$ 25,438	\$ 32,174		
Rev - Conference Ctr	\$ 9,682	\$ 10,726	\$ (1,044)	-10%
<b>Non-Traditional</b>				
Rev - Subway	\$ 10,151	\$ -	\$ 10,151	
Rev - concessions-Conf Ct	\$ 687		\$ 687	
MSN WiFi	\$ 25,000		\$ 25,000	
<b>Expenditures</b>	\$ 746,236	\$ 683,724	\$ 62,512	9%
<b>Business Unit Actual Revenue as Percentage of Direct Costs*:</b>				62%
<b>Target Business Unit Revenue from Ordinance 14509:</b>				50%

\*All costs shown are direct costs. A refined indirect cost allocation method is under development by the division.

### First Half Highlights include:

- ❖ The Washington State Senate unanimously passed Resolution 8612 honoring the Aquatic Center staff and community volunteers for the positive impact that Aquatic Center programs have had on the community, bringing over \$8 million to the regional economy and serving over 500,000 visitors per year.
- ❖ Fees increased 5% for team training and event rental, but no drop off in use has been seen. The current focus is on reinvigorating the recreational and course revenues at the facility
- ❖ The Subway sandwich shop has been open since December of 2004 and is on track to generate at least \$10,000 more in concession revenues to the division than concession vendors in prior years.
- ❖ The new HV (Heating and Ventilation) efficiency upgrade to the recreation pool completed late last year has contributed to an over \$17,000 reduction in electricity expenses in 2005 compared to the same period in 2004.
- ❖ The new water-saving showers and heating loop have helped mitigate increases in annual water and natural gas expenses.



## The King County Fairgrounds at Enumclaw



Traditional					
Rev - facilities	\$ 51,523	\$ 32,894	\$ 18,629	57%	July 20 -24
Rev - Annual Fair	\$ 59,110	\$ 57,278	\$ 1,832	3%	
Non-Traditional					
Rev - campgrounds	\$ 1,831	\$ 535	\$ 1,296	49%	Seasonal
<b>Expenditures</b>	<b>\$ 289,538</b>	<b>\$ 336,476</b>	<b>\$ (46,938)</b>	<b>-14%</b>	
<b>Business Unit Actual Revenue as Percentage of Direct Costs*:</b>				39%	
<b>Target Business Unit Revenue from Ordinance 14509:</b>				100%	

\*All costs shown are direct costs. A refined indirect cost allocation method is under development by the division.

Note: The 3<sup>rd</sup> quarter of each year is when most large events take place at the fairgrounds, including the King County Fair. These large events are the primary drivers of fairgrounds revenues and expenditures.

### First Half Highlights include:

- ❖ A new Fair Financial Plan was developed in January 2005 that calls for increased efficiencies, additional opportunities for revenue enhancement by matching charges to value received, and closer tracking of weekly revenues.
- ❖ Through the First Half of 2005, the Fair increased its non-fair revenues by 57% and reduced expenditures by 14% compared to the First Half of 2004.
- ❖ The 2005 Fair results will be incorporated into the third quarter report. For the 2005 Fair, the emphasis is on involving the community and making the Fair kid and family friendly. Almost all entertainment will be free. This is designed to increase attendance compared to 2004.



## Recreation Ballfields and Facilities



### Ball Fields and Rec Facilities

	2005 thru Q2	2004 thru Q2	Change (\$)	Change (%)
<b>Revenues - Total</b>	\$ 182,917	\$ 184,479	\$ (1,562)	-1%
<b>Traditional</b>				
Rev - Ballfields	\$ 112,833	\$ 114,730	\$ (1,897)	-2%
Rev - Facilities	\$ 62,436	\$ 61,227	\$ 1,209	2%
<b>Non-Traditional</b>				
Rev - RV Camping	\$ 7,648	\$ 8,522	\$ (874)	-10%

**Target Business Unit Revenue from Ordinance 14509:** 30%

**Note:** Aggregate facility expenditures are currently tracked on an annual basis.

Field and facility user fees include athletic field rentals, recreation programs, and apply to community centers and all parks with ballfields or picnic shelters

#### First Half Highlights Include:

- ❖ Aggregate field bookings are slightly off from last year and the use is more heavily weighted toward youth than in the past. This information will be critically evaluated as fees are reviewed for the coming year.



## Other Parks and Recreation Activities



### Swimming Pools (Other than the Aquatic Center)

Includes Evergreen, Renton, Vashon and Cottage Lake Facilities

	2005 thru Q2	2004 thru Q2	Change (\$)	Change (%)
<b>Revenues - Total</b>	\$ 262,897	\$ 289,315	\$ (26,418)	-9%
<b>Traditional</b>				
Rev - Pool Fees	\$ 262,096	\$ 289,315	\$ (27,219)	
Rev - Concessions	\$ 801	\$ -	\$ 801	
<b>Expenditures</b>	\$ 351,367	\$ 304,686	\$ 46,681	15%

\*All costs shown are direct costs. An accurate indirect cost allocation method is under development by the division.

- ❖ The pools at Vashon Island and Cottage Lake are seasonal, summer use only outdoor pools with strongest revenues in the third quarter of the year. Vashon pool has experience very strong demand for birthday party rental due in large part to the installation of a pool slide.
- ❖ A combined eight weeks of closure (2 at Evergreen pool and 6 at Renton pool) for boiler replacement had an adverse impact on revenues.
- ❖ This is expected to be a declining revenue and expenditure line of business as urban growth area pools continue to be transferred to more appropriate service providers.



## **Implementing Entrepreneurial Strategies**

### **New Ways of Raising Revenues**

The Enterprise Team continues to develop relationships with corporate entities, stakeholder groups, individuals and community based organizations to generate new business revenues for the parks system. Mid year 2003 the team began implementing the Revenue Development Strategic Plan and is now realizing revenues created by new initiatives, naming rights, title sponsorships and new lines of business.

At the end of the second quarter, Parks has already generated almost 60% of the annual entrepreneurial revenue goal of \$1.2 million.

#### **Main Accomplishments This Quarter Include:**

- ❖ Enterprise team received Group Health naming rights \$105,000. This sum is for year two of a three year agreement with Group Health Cooperative.
- ❖ 2 SUBWAY locations in now in operation. Both are performing better than expected. Parks' two Subway locations generated \$13,000 for Parks in Q2 alone. The concession stands that Subway replaced generated \_\_\_\_ in Q2 of 2004 – an increase of \_\_\_\_%.
- ❖ Project review underway to meet necessary construction deadline for Recreation Activity Pad. Cirque de Soliel in rental negotiations for 2006 use of pad. SEPA documents will be complete August 5.
- ❖ Wi-Fi project at Marymoor Park was developed, implemented and an agreement with Microsoft for naming rights was negotiated in Q2 of 2005. WiFi installation is now complete and the amenity available to the public. MSN corporate sponsorship of the "MSN Wi-Fi Hotspots at King County Parks" was received by Parks for \$100k. Launch of hotspot took place on June 30th. Filmed a segment with Microsoft representatives and King County staff for KCTV.
- ❖ As a follow up to relationships built in 2004 and Q1 of 2005, a formal proposal was presented to multi-national corporate sponsor for investment in the regional trails system. Response expected in Q3.
- ❖ RFP's for Restaurant and Fair/Fairgrounds implemented in April.
- ❖ Marymoor Outdoor Movies negotiated with FirstTech for \$10k annual sponsorship. First Tech Outdoor Movie series currently underway.



- ❖ Expanded concession agreements signed with Good Dog Bistro, Caramias Sweeties, Seattle Running Co. At the end of Q2, general concessions had generated 180% of the annual revenue goal.
- ❖ Parks Web site redevelopment underway to dovetail with Parks marketing/outreach plan.
- ❖ KCTV created a parks enterprise segment for release in August.



## Pursuing Gifts, Bequests and Donations

- ❖ Donation: Kiosk. Size: 2' 8" wide and 3' 10" high for use with community outreach and informational materials. Market Value \$150.00  
Donated by **Alexandra Thompson, Recycling and Environmental Services**, King County Solid Waste Division – located now at Marymoor Park.
- ❖ Bequest: **Family of Brian Cook**, Bothell resident and Boeing engineer.  
Donated \$10,000 to honor Cook's life, a bench with a plaque will be installed in Big Finn Hill Park. Family members decided on the bequest to help support parks maintenance and operations.
- ❖ Painting of trucking containers in parks.  
Market Value: \$2,664  
Donated by **Gary Cardwell, CEO- NW Container Services, Inc.**
- ❖ Funding secured, for staff inoculations for blood borne pathogens.  
Market Value: \$3,500. King County **Risk Management Office**
- ❖ Donation, Game Cards for the White Center Park Teen Program (WCPTP)  
Market Value: \$2,000:  
Donation from **Wizards of the Coast**
- ❖ \$1,200: split rail cedar fencing purchased and installed by **S.O.D.A.** at Marymoor Park off leash dog area.
- ❖ \$4,080: **Rinker Materials** donated services to receive 680 tons of soil from Pet Garden project at Marymoor Park.
- ❖ \$1,000: **HD Fowler** donated weed barrier to Marymoor Park Pet Garden project.
- ❖ \$5,192: **HD Fowler** donated irrigation materials at cost with retail donation savings of this amount to the Marymoor Park Pet Garden project.
- ❖ \$625.00: **Tacoma Monument Company** donated granite round stones to Marymoor Park Pet Garden project.
- ❖ \$5,689: **WiFi Networks** donated labor on WiFi install at Marymoor Park.

Total: \$36,100





## Grants

- \$24,000: for Marymoor Park Garden Installation from **Linda Vane's, King County Natural Resource Stewardship Network**.
- \$10,000: for Greenhouse from **King Conservation District**. \$2,000 worth of trees planted at Snoqualmie River, Three Forks park site.
- \$66,643: **Homeland Security** Grant for updating Parks Emergency Response Plan.
- \$18,000: **City of Seattle Southwest Weed and Seed** grant to support the White Center Park Teen Program Homework Hotspot Education Center.
- \$25,000: City of **Seattle Drug Free Communities** Grant to support the White Center Park Teen Program (WCPTP)/Southwest Social Service Providers North Highline Youth Council.
- \$5,000: **Starbucks Foundation** Grant to support the WCPTP poetry project.
- \$4,000: **4Culture** Grant to support WCPTP visual and performing art classes.
- \$3,400: **Neighbor to Neighbor** Fund to support the WCPTP poetry project.
- \$500: **White Center Community Development Association** to support the WCPTP Youth Council

Total: \$156,543



## **Agreements with Other Organizations - ADOPs**

There are currently **26** Association Development Operations Partnerships (ADOPs), projects, and/or concepts in development, planning, or consideration. The program continues to reach out to potential partners in order to identify opportunities for new and enhanced amenities in the King County Park System. Many of the recent and upcoming ADOPs partners are new for the division, connecting us with thousands of new constituents whose organizations are supportive of the division's business plan and excited about the opportunities provided by the division's "new way of doing business".

### **First Quarter ADOPs Highlights**

Awarded to date total:

**\$301,000**

Including:

- ❖ A \$200,000 ADOPs grant to NW Parks Foundation towards acquisition and development of a regional public 5-field rugby complex in South King County.
- ❖ Implementation of an ADOPs partnership for and award of a \$100,000 grant to Mirrormont Community Association for community driven enhancements at an existing 12-acre community park in Mirrormont.
- ❖ Awarded \$1,000 to Lake Sawyer Hawks (model airplane flying group) for a storage facility at the Hobart Landfill.



## Transferring Parks and Recreation Assets

Transferring local parks to cities and focusing on rural and regional programs is a key element of the Business Plan. Consistent with the Business Plan, the transfer of parks and pools within the urban growth area is being discussed as part of a broader county annexation strategy. However, the division will also seek to transfer properties in advance of actual annexations whenever possible.

In the first quarter of 2005, Coal Creek Park and Lake Heights Parks were transferred to Bellevue. Transfer and transmittal package for Three Forks has been forwarded to the Executive and King County Council. Discussions with the cities of Issaquah and Renton are nearing completion to transfer parks in or adjacent to these cities. In addition, initial discussions with the City of Federal Way are underway to transfer park facilities in their UGA, and with the City of Kirkland to determine the timing of transfers related to annexations. The division is exploring options with non-profit entities to transfer the remaining two UGA pools and community centers.

The division has made significant progress transferring properties since the development of the business plan. When the Business plan was developed in 2002, the Parks and Recreation Division had local pools and local parks that cost over \$7 million to operate inside the urban growth area boundary. King County has now completed transfer agreements for 10 local in-city pools, the Tahoma pool (a UGA facility) and 24 local parks.

The parks and facilities that have been transferred include:

Auburn Pool	City of Auburn
Auburndale Two Park	City of Auburn
Beaver Lake Park	City of Sammamish
Bridle Crest Trail (Redmond)	City of Redmond
Coal Creek Park	City of Bellevue
Des Moines Creek Park	City of SeaTac
East Auburn Athletic Fields	City of Auburn
Eastgate Park	City of Bellevue
Enumclaw Golf Course	City of Enumclaw
Enumclaw Pool	City of Enumclaw
Federal Way Pool	City of Federal Way
Fort Dent Park	City of Tukwila
Grandview Park	City of SeaTac
Jenkins Creek Park	City of Covington
Juanita Beach Park	City of Kirkland
Kent Pool	City of Kent
Lake Burien School Site	City of Burien
Lake Heights Park	City of Bellevue



Lake Wilderness Park	City of Maple Valley
Lea Hill Park	City of Auburn
Luther Burbank Park	City of Mercer Island
Manor Hill Park	City of Bellevue
Mercer Island Pool	City of Mercer Island & Northwest Center
Mt. Rainier Pool	Cities of Des Moines & Normandy Park, & Highline School District
Northshore Pool	Northwest Center
OO Denny Park	City of Seattle
Redmond Pool	Northwest Center
Salmon Creek Park	City of Burien
Salmon Creek Waterway	City of Burien
Shamrock Park	Si View Metropolitan Park District
Si View Park	Si View Metropolitan Park District
Si View Pool	Si View Metropolitan Park District
South Central Pool	City of Tukwila
South Park Farm	City of Seattle
Tahoma Pool	City of Covington

The division continues to work with cities and parks districts on the transfer of the remaining UGA facilities, including:

Bridle Crest Trail	City of Bellevue
Lake Sawyer Park	City of Black Diamond
West Hill Park	City of Bothell
Soos Creek Park	City of Covington
Sportsmen's Park	City of Enumclaw
Juanita Triangle	Finn Hill Park and Recreation District
Juanita Heights	Finn Hill Park and Recreation District
Sammamish Cove	City of Issaquah
Swamp Creek	City of Kenmore
Inglewood Wetlands	City of Kenmore
Tollgate Farm – middle site	City of North Bend
Slough House Park	City of Redmond (in final stage of completion)
Maplewood Park	City of Renton
May Creek Park	City of Renton
Sunset Playfield	City of SeaTac
Three Forks Natural Area	City of Snoqualmie



In addition to the transfer agreements and efforts identified above, the county has long-term lease agreements for operations of the following facilities:

Gold Greek Lodge	Operated by Boys & Girls Club of King County
West Hill Community Center	Operated by Boys & Girls Club of King County



## Community Outreach and Involvement

### Resource Coordinators Program and the King County Greenhouse

- ❖ During the first half of 2005, 98 volunteer events were completed on King County Parks and Natural Lands. This involved over 816 volunteers who provided over 5,656 volunteer hours on restoration projects, trail projects, and at the King County Greenhouse.
- ❖ Four (4) planting events occurred at Chinook Bend along the Snoqualmie River and at Pipeline on the Green River. Volunteers planted over 2,300 native trees and shrubs along the rivers.
- ❖ Eleven (11) events at the King County Greenhouse and Nursery potted over 5,000 tree and shrub seedlings. These plants are grown out for future projects.
- ❖ Fifty (50) trail work parties helped build our trail system, reduce erosion and improve water quality at Grand Ridge, Taylor Mt. Forest, and Cougar Mt. We partnered on these projects with Washington Trails Association, Volunteers for Outdoor Washington, and Tahoma Chapter of the Backcountry Horseman.



## Community Outreach and Involvement

The King County Parks and Recreation Division continues to pursue broader and more aggressive outreach techniques as part of its new way of doing business. Using entrepreneurial activities as a way to reconnect with the user groups they benefit has become a cornerstone of the new effort to reconnect with park users. Regular methods of communicating success in implementing the Business Plan, such as the listserve (an automatic electronic mailing list) and news releases have become important ways of keeping the public informed of our progress.

Outreach activities from January 1 to March 30, 2005, include:

**Executive Listserve Messages:** For the last quarter the following announcements were sent:

- Starbucks grants for parks!
- DNRP Report

**Press Releases:** The division continues to aggressively seek media coverage for many of its events. Year-to-date media tracking coverage indicates the division continues to generate positive media coverage across all mediums.

Since January, the county has issued ten (10) news releases involving the Parks and Recreation Division. Highlights included press releases about:

- New water slide at Renton Pool
- Largest industrial land acquisition for public project earns project of the year
- Small Farm Expo put tools for success in hands of small acreage landowners
- Students bend steel for salmon; Snoqualmie Valley Trail
- Local contribution for emergency containers stored at county parks
- Youth Sports Facility Grant applications being accepted
- King County joins Vashon community to celebrate conservation of 237 acres
- Small Farm Expo, King County Fairgrounds
- Weeds, Gardens, Manure and Crops, Oh My!
- Washout claims 120 feet of Snoqualmie Valley Trail



## **Reconnecting People to Their Parks: Outreach and Reconnecting Strategy**

**Partnership for Parks:** The announcement of an unprecedented partnership with Group Health Cooperative offered an excellent opportunity for positive outreach to the cycling community, one of the largest user groups of King County's regional trails. In addition to regular media relations, the division worked cooperatively with the Cascade Bicycle Club and the Marymoor Velodrome Association to get word out to their members. The listserve used by these two cycling groups reaches more than 20,000 active cyclists throughout the region. King County also had a presence at BikeExpo 2005, the largest annual cycling-related event in the region and was able to distribute information on our cycling facilities as well as the new partnership.

**Subway agreement announced and opened at King County Aquatic Center:** The division continued raising awareness and promoting the Subway partnership at several county locations. To date the response from the community has been extremely positive and we look forward to the opening of a Subway store at Marymoor Park in the second quarter.

**Released 2004 DNRP Annual Report:** To reduce mailing costs, approximately 1,000 postcards were mailed to let stakeholders know the annual report was available online at: <http://dnr.metrokc.gov/dnrp/pa/pdf/04DNRPAAnnualReport.pdf>. In addition, an announcement went to approximately 900 listserve members.

**Booth at BikeExpo:** Staff coordinated efforts with corporate partner Group Health Cooperative, King County Roads and Metro Transit staff, as well as volunteers to staff an outreach booth at the 2005 Group Health Bike Expo February 19 and 20, 2005, at Magnuson Park. Staff distributed more than 2,500 copies of the King County Bicycling Guide map. More than 8,000 people attended the expo, affording King County Parks an excellent opportunity to reach one of our core constituencies – trail users.





**The Burke-Gilman Trail Redevelopment Study Community Advisory Group (CAG):**

The CAG met twice during the 1<sup>st</sup> quarter, January 25 and March 25. In January, CAG members discussed the view trip, received an update on the redevelopment study and engaged in a discussion of national trail standards. In March, two studies were presented: the right-of-way study, describing the process for how the right-of-way was determined, and a trail crossing study, which examined car and pedestrian crossing of the trail. Parks staff also discussed how encroachments into the right-of-way will be dealt with while the redevelopment study is underway. A website was developed to keep the public apprised of CAG meetings and can be viewed at <http://dnr.metrokc.gov/parks/bg-trail/>.

**Web Page Enhancements:** In the 1<sup>st</sup> quarter, the style of the site navigation buttons and links, as well as the home page image were updated. Several promotional features were created, news items were maintained and an ADOPs (Association Development Operations Partnerships) page was added. A natural lands website was also created.



**Parks 2004 Levy Fund / 1451/0640  
Revised Financial Plan First Quarter 2005**

**Attachment A**

